

STATEMENT OF PURPOSE

RS23136

This is the FY 2015 appropriation to the Office of the State Board of Education in the amount of \$5,629,200 with full-time equivalent positions capped at 23.75. This appropriation provides for increased cost of benefits, statewide cost allocation, and a network billing adjustment. Replacement items include computer and network equipment. The budget provides for the equivalent of a 2% change in employee compensation (1% ongoing and 1% one-time). This budget also includes four line items. Line item 1 provides 1 full-time equivalent position and \$79,300 for a website developer. Line item 2 provide \$55,300 from dedicated funds for a proprietary school program increase bringing a program coordinator to full-time. Line item 3 shifts \$313,900 from the General Fund to dedicated funds for the Charter School Commission's costs for authorizing, monitoring, evaluation, and oversight. Line item 4 provides \$30,000 one-time from the General Fund to support special committees that will provide continue addressing education topics related to the Task Force for Improving Education. This budget is a 6.9% decrease on the General Fund and an overall increase of 4.1% above the FY 2014 appropriation.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2014 Original Appropriation	22.75	2,411,500	275,200	2,722,000	5,408,700
Reappropriation	0.00	0	0	434,100	434,100
1. Supplementals	0.00	20,000	0	0	20,000
FY 2014 Total Appropriation	22.75	2,431,500	275,200	3,156,100	5,862,800
Removal of One-Time Expenditures	0.00	(30,400)	0	(434,100)	(464,500)
FY 2015 Base	22.75	2,401,100	275,200	2,722,000	5,398,300
Benefit Costs	0.00	25,300	5,400	0	30,700
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	12,800	0	0	12,800
Statewide Cost Allocation	0.00	(17,800)	2,800	0	(15,000)
Change in Employee Compensation	0.00	29,000	5,800	2,600	37,400
FY 2015 Program Maintenance	22.75	2,450,400	289,200	2,724,600	5,464,200
1. Web Developer	1.00	79,300	0	0	79,300
2. Proprietary Schools Program Increase	0.00	0	55,300	0	55,300
3. Shift to Charter Authorizers Fund	0.00	(313,900)	313,900	0	0
4. Education Task Force Support	0.00	30,000	0	0	30,000
Network Billing Proposal	0.00	400	0	0	400
FY 2015 Total	23.75	2,246,200	658,400	2,724,600	5,629,200
Chg from FY 2014 Orig Approp	1.00	(165,300)	383,200	2,600	220,500
% Chg from FY 2014 Orig Approp.	4.4%	(6.9%)	139.2%	0.1%	4.1%

Contact:

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